

## **Program B: Swanson Correctional Center for Youth**

Program Authorization: R.S. 15:901-908

### **PROGRAM DESCRIPTION**

The Swanson Correctional Center for Youth (SCCY) in Monroe is a secure correctional facility for male juveniles adjudicated delinquent for an offense that would be a crime if committed by an adult. The SCCY received American Correctional Association accreditation in June 1994.

The mission of the Swanson Correctional Center for Youth is to provide leadership for the custody, control, care, and treatment of adjudicated juvenile offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates and reintegrate offenders into society.

The goals of the Swanson Correctional Center for Youth are:

1. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
2. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in institutional and other field operations.
3. Ensure that basic services relating to adequate food, clothing, medical care, and shelter are provided to the inmate population.
4. Provide an environment that enables behavior change by making rehabilitative opportunities available for inmates who demonstrate motivation for change and the desire to participate in rehabilitative programs.
5. Maintain accreditation through the ACA while continuing to provide services in the most economical, efficient, and effective way possible.

The state assumed operation of SCCY-Madison Parish Unit (formerly Tallulah Correctional Center for Youth) on September 21, 1999. Funding was provided for the 512-bed facility as a satellite of SCCY-Monroe.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1.(KEY) To maintain ACA accreditation and provide adequate food, clothing, medical care, and shelter to the inmate population.

Strategic Link: This operational objective is related to the program's Strategic Objective III.1: *To provide adequate food, clothing, and shelter to inmate populations on a daily basis in a cost effective manner*, and to Strategic Objective V.1: *To maintain ACA accreditation*.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: This is included in the Children's Budget.

Other Link(s): Not applicable

Explanatory Note: The Louisiana Department of Public Safety and Corrections assumed management of the Tallulah Correctional Center for Youth (TCCY), as of September 1999. TCCY is now the Madison Parish Unit of Swanson Correctional Center for Youth.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of system that is ACA accredited <sup>1</sup>	100%	100%	100%	100%	100%	100%
K	Average cost per day per juvenile offender bed - SCCY	\$82.21	\$86.77	\$107.48	\$118.21 <sup>2</sup>	\$124.13	\$114.93
K	Average cost per day per juvenile offender bed - SCCY - Madison Parish Unit	Not applicable <sup>3</sup>	Not provided <sup>3</sup>	\$103.01	\$114.44 <sup>2</sup>	\$134.62	\$131.59

<sup>1</sup> SCCY-Madison Parish, a satellite unit of SCCY, is currently not accredited, but is scheduled for ACA audit in March 2001.

<sup>2</sup> The existing performance standard was modified by an approved BA-7.

<sup>3</sup> This was a new performance indicator for FY 2000-2001. It did not appear under Act 10 of 1999 and has no performance standard for FY 2000-2001. Although the department assumed management of the unit in September 1999, no FY 1999-2000 actual data for this indicator were provided.

2. (KEY) To prohibit escapes on an annual basis and protect staff and inmates from security breaches on a 24-hour basis.

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: *To prohibit escapes on an annual basis*, and Strategic Objective II.1: *To protect staff and inmates from security breaches on a 24 hour basis*.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 objective 3.3: *To have safe homes, schools, and streets throughout the state*.

Children's Cabinet Link: This is included in the Children's Budget.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Capacity - SCCY	938	938	426	370 <sup>1</sup>	370	370
K	Capacity - SCCY - Madison Parish Unit	Not applicable <sup>2</sup>	512 <sup>3</sup>	536	512 <sup>1</sup>	512	404
K	Number of offenders per juvenile corrections security officer - SCCY	1.9	1.9	2.0	1.6 <sup>1</sup>	1.5	1.5
K	Number of offenders per juvenile corrections security officer - SCCY - Madison Parish Unit	Not applicable <sup>2</sup>	2.0	2.0	1.6 <sup>1</sup>	1.6	1.4
K	Number of escapes - SCCY	0	2	0	0	0	0
K	Number of escapes - SCCY - Madison Parish Unit	Not applicable <sup>2</sup>	0	0	0	0	0

<sup>1</sup> The existing performance standard was modified by an approved BA-7.

<sup>2</sup> This was a new performance indicator for FY 2000-2001. It did not appear under Act 10 of 1999 and has no performance standard for FY 2000-2001. A

<sup>3</sup> Due to the state assuming control of SCCY - Madison (formerly the Tallulah Correctional Center for Youth) in September 1999, the 512 offenders shown under SCCY - Madison Parish were a subset of SCCY for FY 1999-2000.

**GENERAL PERFORMANCE INFORMATION: SECURITY TRENDS AT SWANSON CORRECTIONAL  
CENTER FOR YOUTH AND SCCY MADISON PARISH UNIT**

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of offenders per juvenile corrections security officer - SCCY	2.4	2.3	2.4	2.0	1.9
Number of escapes - SCCY	4	3	3	5	2
Number of apprehensions - SCCY	2	3	3	5	2
Number of offenders per juvenile corrections security officer - SCCY- Madison Parish Unit	Not applicable	Not applicable	Not applicable	Not applicable	2.0
Number of escapes - SCCY - Madison Parish Unit	9	0	1	4	0
Number of apprehensions - SCCY - Madison Parish Unit	9	0	1	4	0

**GENERAL PERFORMANCE INFORMATION: AVERAGE LENGTH OF STAY - IN MONTHS (BASED ON  
MOVEMENT) - SCCY-MADISON PARISH UNIT**

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Regular Program - SCCY - Madison Parish Unit	9	0	1	4	0
LITE Program - SCCY Madison Unit <sup>1</sup>	9	0	1	4	0

<sup>1</sup> The Louisiana Intensive Training and Education Program (LITE) is a boot camp/shock incarceration program for juvenile offenders who are committed to the state's custody. LITE is an intensive program in a secure setting, designed to facilitate a positive change in serious juvenile offenders who, upon successful completion of the program, can return to their communities under intensive supervision. Program design provides discipline and structured activities designed to control behavior and to teach self-control.

3. (KEY) To provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.

Strategic Link: This operational objective is related to the program's Strategic Objective IV.1: *To annually provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.*

Louisiana: Vision 2020 Link: This operational objective is related to Action Plan 2000 Recommended Objective 1.6: *To have a workforce with the education and skills necessary to work productively in a knowledge-based economy*; Objective 2.14: *To produce more flexible, adaptable, and innovative technicians for industry*; Benchmark Explanation - Objective 1.1: *To involve every citizen in a process of lifelong learning.*

Children's Cabinet Link: This is included in the Children's Budget.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE	ACTUAL YEAREND	ACT 11	EXISTING	AT	AT
		STANDARD	PERFORMANCE	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		FY 1999-2000	FY 1999-2000	STANDARD FY 2000-2001	STANDARD FY 2000-2001	BUDGET LEVEL FY 2001-2002	BUDGET LEVEL FY 2001-2002
K	Average monthly enrollment in GED program - SCCY	50	37 <sup>1</sup>	35	35	38	38
K	Number receiving GED - SCCY	85	32 <sup>1</sup>	60	60	60	60
K	Average monthly enrollment in vo-tech program - SCCY	84	71 <sup>2</sup>	70	70	85	85
K	Number receiving vo-tech certificates - SCCY	200	139	200	200	220	220
K	Average monthly enrollment in GED program - SCCY - Madison Parish Unit	Not applicable <sup>3</sup>	58 <sup>1</sup>	50	50	58	58
K	Number receiving GED - SCCY - Madison Unit	Not applicable <sup>3</sup>	20 <sup>1</sup>	20	20	20	20

<sup>1</sup> Although the values reported in LaPAS for prior year actual performance for "Average monthly enrollment in GED programs" was 95 and for "Number receiving GED" was 52, these figures represented a combination of SCCY and SCCY Madison (formerly Tallullah Correctional Center for Youth), a satellite of SCCY. The values reported here for yearend actual 1999-2000 represent a disaggregated accounting of the two facilities.

<sup>2</sup> The LaPAS value for "Average monthly enrollment in vo-tech programs was reported at 78. However, this figure represented a combination of SCCY and SCCY-Madison. The correct figure for SCCY is 71.

<sup>3</sup> This was a new performance indicator for FY 2000-2001. It did not appear under Act 10 of 1999 and has no performance standard for FY 2000-2001.

**GENERAL PERFORMANCE INFORMATION: ACADEMIC, VOCATIONAL, AND LITERACY ACTIVITIES  
AT SWANSON CORRECTIONAL CENTER FOR YOUTH AND SCCY MADISON PARISH UNIT**

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Average monthly enrollment in GED program - SCCY	40	44	32	36	37
Number receiving GED - SCCY	18	27	85	23	32
Average monthly enrollment in vo-tech program - SCCY	65	94	65	57	71
Number receiving vo-tech certificate - SCCY	126	169	77	137	139
Average monthly enrollment in GED program - SCCY - Madison Parish Unit	65	65	66	50	58
Number receiving GED - SCCY - Madison Parish Unit	22	22	31	10	20

## RESOURCE ALLOCATION FOR THE PROGRAM

Swanson Correctional Center for Youth

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$21,610,349	\$32,558,525	\$36,106,517	\$35,715,645	\$33,719,800	(\$2,386,717)
STATE GENERAL FUND BY:						
Interagency Transfers	716,427	1,135,089	1,173,334	1,173,334	1,135,089	(38,245)
Fees & Self-gen. Revenues	24,900	24,900	24,900	24,900	24,900	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	42,411	46,710	46,710	46,710	46,710	0
TOTAL MEANS OF FINANCING	<u><u>\$22,394,087</u></u>	<u><u>\$33,765,224</u></u>	<u><u>\$37,351,461</u></u>	<u><u>\$36,960,589</u></u>	<u><u>\$34,926,499</u></u>	<u><u>(\$2,424,962)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$14,558,174	\$18,243,664	\$20,561,216	\$20,379,851	\$20,196,735	(\$364,481)
Other Compensation	736,452	478,386	20,536	20,536	20,536	0
Related Benefits	2,083,519	3,464,678	4,035,857	3,946,755	3,882,610	(153,247)
Total Operating Expenses	3,733,288	4,923,461	9,293,633	9,913,118	8,763,451	(530,182)
Professional Services	397,845	430,400	430,400	443,262	430,400	0
Total Other Charges	25,197	4,310,030	26,735	198,367	198,067	171,332
Total Acq. & Major Repairs	859,612	1,914,605	2,983,084	2,058,700	1,434,700	(1,548,384)
TOTAL EXPENDITURES AND REQUEST	<u><u>\$22,394,087</u></u>	<u><u>\$33,765,224</u></u>	<u><u>\$37,351,461</u></u>	<u><u>\$36,960,589</u></u>	<u><u>\$34,926,499</u></u>	<u><u>(\$2,424,962)</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	699	654	761	781	732	(29)
Unclassified	36	37	44	44	45	1
TOTAL	<u><u>735</u></u>	<u><u>691</u></u>	<u><u>805</u></u>	<u><u>825</u></u>	<u><u>777</u></u>	<u><u>(28)</u></u>

## SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are derived from the Department of Education for the school lunch program and from the Department of Transportation and Development for security costs associated with providing inmate road cleanup crews. The Fees and Self-generated Revenues are derived from the employee purchase of meals and housing. Federal Funds are derived from social security for supplemental security income payments for eligible offenders as reimbursement to the institution for the offenders' care and upkeep.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$32,558,525</b>	<b>\$33,765,224</b>	<b>691</b>	<b>ACT 11 FISCAL YEAR 2000-2001</b>
			<b>BA-7 TRANSACTIONS:</b>
\$2,667,502	\$2,667,502	112	Distribution of funding associated with the Mental/Medical Health issues of the Juvenile Justice Settlement
\$0	\$38,245	2	Special School District funding associated with the education component of the Juvenile Justice Settlement
(\$387,000)	(\$387,000)	0	Redistribute pay increase for Correctional Security Officers and Probation and Parole Officers
\$292,000	\$292,000	0	Redistribute funds due to the closure of the Jena Juvenile Justice Correctional Center for Youth
\$975,490	\$975,490	0	Carry Forward for Operating Supplies and Acquisitions
<b>\$36,106,517</b>	<b>\$37,351,461</b>	<b>805</b>	<b>EXISTING OPERATING BUDGET – December 15, 2000</b>
\$389,080	\$389,080	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$15,074	\$15,074	0	Annualization of FY 2000-2001 Unclassified State Teacher Merit Increase
\$342,910	\$342,910	0	Classified State Employees Merit Increases for FY 2001-2002
\$15,016	\$15,016	0	Unclassified State Teacher Merit Increases for FY 2001-2002
\$5,084	\$5,084	0	Risk Management Adjustment
(\$2,012,351)	(\$2,012,351)	0	Non-Recurring Acquisitions & Major Repairs
(\$975,490)	(\$975,490)	0	Non-Recurring Carry Forwards
(\$452,206)	(\$452,206)	(17)	Attrition Adjustment
(\$27,065)	(\$27,065)	(1)	Personnel Reductions
\$117,855	\$117,855	0	Workload Adjustments - Costs associated with the educational component of the Juvenile Justice Settlement
\$294,536	\$294,536	20	Workload Adjustments - Costs associated with the medical/mental health component of the Juvenile Justice Settlement
\$1,494,726	\$1,494,726	0	Other Adjustments - Provides \$200/month pay increase for Correctional Security Officers
\$171,332	\$171,332	0	Other Adjustments - Increased lease payments for the Swanson Correctional Center for Youth - Madison Parish Unit
(\$1,756,733)	(\$1,756,733)	(31)	Other Adjustments - Reduce the Swanson Correctional Center for Youth - Madison Parish Unit by 108 beds
(\$67,000)	(\$67,000)	0	Other Adjustments - Reduction of Operating Expenses
\$58,515	\$20,270	0	Other Annualizations - Special School District funding associated with the educational component of the Juvenile Justice Settlement
\$0	\$0	1	Other Technical Adjustments - Transfer one (1) position from the Administration Program to properly reflect positions in the appropriate program
<b>\$33,719,800</b>	<b>\$34,926,499</b>	<b>777</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 93.5% of the existing operating budget. It represents 84.0% of the total request (\$36,960,589) for this program. Funds and positions have been recommended to settle the educational and medical/mental health issues of the Juvenile Justice Settlement. These funds will support teaching and medical



personnel and the capital costs associated with the renovation of the medical facility. Additionally, a decrease is reflected due to the reduction of 108 beds at the Swanson Correctional Center for Youth – Madison Parish Unit.

**PROFESSIONAL SERVICES**

\$430,400	Medical Professional Services for Juvenile Offenders - Dentist, ENT Specialist, Pharmacist, Psychologist and Physician
<b>\$430,400</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

**OTHER CHARGES**

\$171,332	Payment of debt to the Bank of Tennessee for the Tallulah Correctional Center for Youth
<b>\$171,332</b>	<b>SUB TOTAL DEBT SERVICES</b>

	<b>Interagency Transfers:</b>
\$1,879	Allocation to the Comprehensive Public Training Program
\$1,307	Allocation to the State Treasurer's Office
\$23,249	Administrative cost in Corrections-Administration associated with the Federal School Lunch Program
\$300	User fee for radio system - Department of Public Safety
<b>\$26,735</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$198,067</b>	<b>TOTAL OTHER CHARGES</b>

## ACQUISITIONS AND MAJOR REPAIRS

\$1,434,700 Office, security and computer equipment associated with the Juvenile Justice Settlement along with renovation of the medical facility

**\$1,434,700 TOTAL ACQUISITIONS AND MAJOR REPAIRS**